

PROJECT LOCATIONS	
A	Information System Upgrade
B	Audio / Video System Upgrade
C	Library Circulation Management Project

PUBLIC FACILITIES PROGRAM

Equipment Projects

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PUBLIC FACILITIES PROGRAM

Equipment Projects

The Public Facilities Program section for *Equipment Projects* contains Capital Improvement Program projects that provide new equipment, or replaces, improves, or upgrades existing Town equipment.

This Public Facilities Program section does not have ongoing equipment programs; all projects are considered one-time projects. One-time equipment capital improvement projects are prioritized based on service level considerations, available funding sources, project costs, and community impacts.

Los Gatos does not have a designated funding source for new equipment or the replacement or upgrading of existing equipment; however grants are pursued and utilized when available.

EQUIPMENT PROJECTS SUMMARY

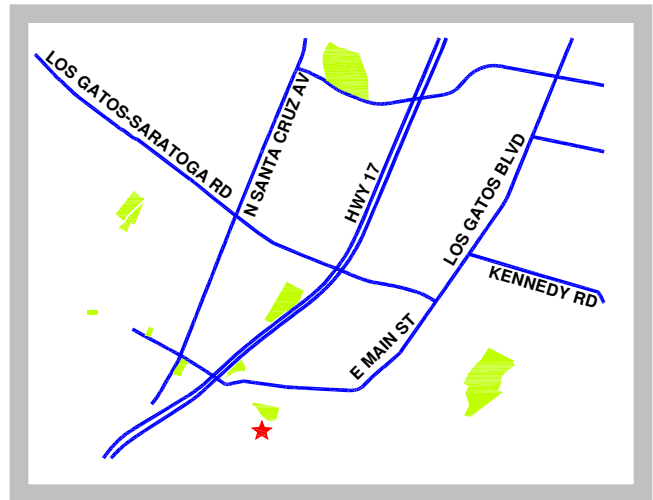
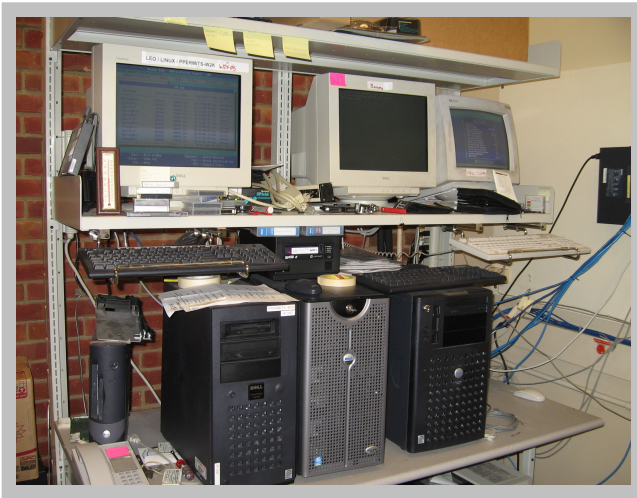
	Expended Through 2006/07	Estimated Carryfwd 2007/08	2007/08 Budget	2008/09 Budget	2009/10 Budget	2010/11 Budget	2011/12 Budget	Total Budgeted
<i>Carryforward Projects</i>								-
0701 Information System Upgrade	291,090	133,910	-	-	-	-	-	425,000
0707 Audio / Video System Upgrade	52,000	-	-	58,600	-	-	-	110,600
<i>New Projects</i>								
0880 Library Circulation Mgmnt Project	-	-	115,000	-	-	-	-	115,000
Total Equipment Projects	343,090	133,910	115,000	58,600	-	-	-	650,600

UNALLOCATED PROJECTS

- Parks Reservation System Software Upgrade
During FY 2007-08, staff will finalize the review of park reservation software systems conducted during FY 2006-07 to determine the most cost-effective and efficient park reservations system available to process the Town's park use fees and reservations. The existing software is very time consuming to process individual park reservations and fees. This system is extremely outdated with no software support available. Potential funding is from GFAR. Staff anticipates bringing forward recommendations during FY 2007-08.

PUBLIC FACILITIES PROGRAM

Equipment Projects



Project Name Information System Upgrade
Department Town Manager's Department

Project Number 0701
Project Manager Administrative Programs Mgr:
Jenny Haruyama

Description This project upgrades the Town's existing financial/human resources information database, enhancing its reporting system and providing future web-based online services. This project will be coordinated with the planned upgrade of the Town's existing permit tracking system, which is currently underway.

Location The Information Systems Upgrade project will upgrade the information systems utilized by the Finance, Human Resources, and Building departments at the Town Civic Center. Purchased computer hardware will be located in the MIS Department.

Project Background *Information Systems Upgrade.* For the past 15 years, the Town has managed its financial/human resource systems information on a 1990 version of "Pentamation," a financial and human resources software program that relies on computer programming which is nearly obsolete. While the system has been used reliably since 1991, it is becoming increasingly difficult to generate key reports that track and reflect financial and personnel trends to understand service delivery needs. The system's inflexibility and age makes it nearly impossible to provide future online and e-government services to customers. A more pressing concern is that the Town's current Pentamation system is technologically outdated, and Pentamation has notified staff they will no longer support this system in the near future. Limitations such as these make it nearly impossible for the Town to keep pace with advancing technology and meet the changing needs of the community.

In June 2003, an upgrade/replacement of the Town's financial and human resources systems software program was identified as a future priority need in the Town's Information Technology Strategic Plan. Staff has reviewed alternative financial information systems which would replace Pentamation, as well as the upgraded version of Pentamation. Staff determined the Pentamation upgrade to be the better alternative for reasons which included the vendor's focus on governmental applications, the reliability and attentiveness of support staff, the functional capabilities of the upgraded version, the opportunity for an integrated database with the Community Development information system, and cost.

A contract with Pentamation was awarded in Spring 2006, followed by the development of project milestones, which would occur through a phased approach. Implementation of this project will require significant internal resources and involve software configuration, testing, end user training, data conversion, and post implementation support. However, due to the recent vacancy of the Budget Manager position, the project has been placed on hold until the position is filled. It is expected that the project will resume by Fall 2007 with an anticipated completion date of Summer 2008.

PUBLIC FACILITIES PROGRAM

Equipment Projects

Online Permit Tracking System. After evaluating the best options for the replacement of the current permit tracking system, the Building Division has selected and installed a new online permit application and tracking system. System testing is currently underway and is expected to be available to the public by Summer 2007.

Operating Budget Impacts

In accordance with the Town's equipment replacement policy, replacement funding for a system upgrade/replacement was accumulated for the Finance and Human Resources information system over the life of the current system. In January 2006, Council authorized a budget adjustment in the amount of \$400,000 from the available replacement funds in the Town's Management Information System (MIS) fund. Approximately \$250,000 was dedicated for software and implementation costs. The remaining \$150,000 was allocated for dedicated staff hours and specialized project coordination/management.

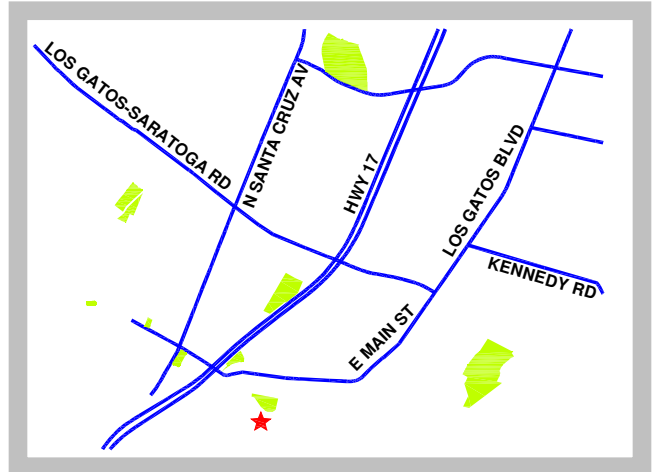
It is anticipated that the annual maintenance costs for the Finance/Human Resources Information System would be \$25,000 annually. Administrative, MIS, Finance, and Human Resources staff time for oversight and implementation of this project is incorporated into the FY 2007/08 operating budget.

Project Components & Estimated Timeline	Fall, 2005	Product assessment	Review of financial/human resources system alternatives
	Winter, 2006	Council Approval	Staff review of alternatives with Council and approval for vendor upgrade alternative.
	Spring, 2006	Award of Contract	Contract finalized with vendor
	Summer, 2007	Finance System design & development	Staff and vendor to design and develop financial structure, build data collections, and import to new system
	Fall, 2007	System Implementation	Staff and vendor to develop and test system data, processes, and reports
	Summer, 2008	Completion	Cutover to new system

INFORMATION SYSTEM UPGRADE									Project 0701
	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
SOURCE OF FUNDS									
GFAR	-	-	-	-	-	-	-	-	-
Transfer from MIS	-	291,090	133,910	-	-	-	-	-	425,000
TOTAL SOURCE OF FUNDS	-	291,090	133,910	-	-	-	-	-	425,000
	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
USE OF FUNDS									
GFAR									
Salaries and Benefits	-	19,050	60,550	-	-	-	-	-	79,600
Services/Supplies/Equipment	-	168,250	72,150	-	-	-	-	-	240,400
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	103,790	1,210	-	-	-	-	-	105,000
Project Construction Expenses	-	-	-	-	-	-	-	-	-
TOTAL GFAR	-	291,090	133,910	-	-	-	-	-	425,000
TOTAL USE OF FUNDS	-	291,090	133,910	-	-	-	-	-	425,000

PUBLIC FACILITIES PROGRAM

Equipment Projects



Project Name Audio / Video System Upgrade

Department Town Manager's Department

Project Number 0707

Project Manager Administrative Programs Mgr:
Jenny Haruyama

Description This project provides for the replacement or upgrade of Council Chamber video, audio/visual, and other applicable equipment used for televised and non-televised public meetings.

Location The video production system is located in the audio/video equipment room at the Civic Center, and involves various electronic equipment required to cablecast public meetings and make presentations.

Project Background The Town originally installed an audio/visual and video production system in FY 2002/03, at a cost of \$250,000, to televise and record Town Council meetings and other special presentations in the Town Council Chambers. The Town contracts with the community's public access station, KCAT15 to cablecast Town Council meetings and other special events upon request. The Council meetings are cablecast live and re-aired on KCAT15. It is expected that the Planning Commission meetings will be cablecast in 2007.

Although this project is still being scoped and analyzed, it is anticipated that existing video and presentation equipment would be assessed for quality, functionality, and reliability and replaced or upgraded if necessary during FY 2008/09. According to industry standards, the average life span for most electronic equipment is 5 years.

While the Town's video and presentation equipment is five years old, it continues to operate appropriately. However, the exploration and evaluation of new technology is encouraged to ensure efficient meeting management and presentation equipment, and a quality viewing product. A recent Council-approved enhancement includes the integration of video and audio webcasting technology to make Council meetings and other applicable meetings available on the Town's web site.

If existing Town video and audio/visual equipment is not replaced or upgraded in the near future, the format in which they are provided would eventually become obsolete not conducive to quality presentations.

This Audio/Video System Upgrade project is funded in the GFAR Fund.

Operating Budget Impacts There are currently no proposed ongoing operational costs associated with this project. However, as the Town's technological needs change, future one-time and/or ongoing costs for additional equipment or system enhancements may be required. Staff oversight of this project will be included in the FY 2008/09 Operating Budgets.

PUBLIC FACILITIES PROGRAM

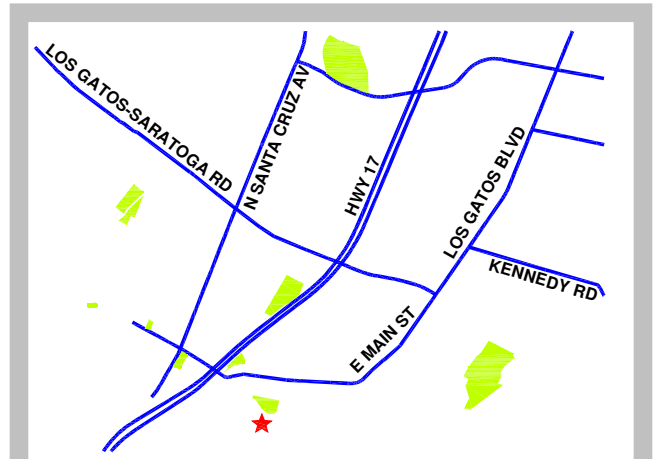
Equipment Projects

Project Components & Estimated Timeline	Fall, 2008	Job spec development	Assess project needs, prepare a request for proposal to upgrade video and audio/visual equipment and distribute to vendors
	Fall, 2008	Award of contract	Obtain bids from vendors; submit accepted bid to Council for approval of contract
	Winter, 2009	Installation	Vendor to install and test equipment
	Winter, 2009	Completion	New system in place

AUDIO / VIDEO SYSTEM UPGRADE									Project 0707
	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
SOURCE OF FUNDS									
GFAR	-	-	52,000	58,600	-	-	-	-	110,600
TOTAL SOURCE OF FUNDS	-	-	52,000	58,600	-	-	-	-	110,600
	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
USE OF FUNDS									
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	52,000	-	-	58,600	-	-	-	110,600
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-
TOTAL GFAR	-	52,000	-	-	58,600	-	-	-	110,600
TOTAL USE OF FUNDS	-	52,000	-	-	58,600	-	-	-	110,600

PUBLIC FACILITIES PROGRAM

Equipment Projects



Project Name	Library Circulation Management Project	Project Number	0880
Department	Library Department	Project Manager	Assistant Library Director: Linda Dydo

Description	This project will upgrade and enhance the Library's self-check system.
Location	The Library is located within the Town's Civic Center complex, at 110 East Main Street.
Project Background	<p>The existing Library self-check system frequently fails during use, sometimes resulting in long lines of patrons waiting to check items out. The original vendor does not support the outdated system software. In FY 2006-07 staff initiated an evaluation of alternatives to replace and/or upgrade the self-check system. The alternatives examined included the possibility of replacing the current system with new bar code readers, magnetic tags or a system of Radio Frequency Identification* (RFID) Staff will continue to refine the analysis to determine the most cost-effective solution consistent with the high quality customer service that library users expect.</p> <p>This Library Upgrade project is funded in the GFAR Fund with funding from Equipment Replacement, MIS and GFAR. The \$115,000 allocation for FY 2007/08 is a placeholder pending a detailed cost/benefit analysis. This figure may need revision once a suitable alternative is identified and the specifics of which will be brought back to Council in FY 2007/08.</p>
Operating Budget Impacts	Staff estimates that the optimum system will add approximately 15%-20% of capital costs to ongoing operational costs. As the Town's technological needs change, future one-time and/or ongoing costs for additional equipment or system enhancements may need to be programmed. The 2007/08 Operating Budget will reflect staff oversight of this project.

PUBLIC FACILITIES PROGRAM

Equipment Projects

Project Components & Estimated Timeline	Fall, 2007	Job spec development	Assess project needs, prepare a request for proposal.
	Fall, 2007	Award of contract	Obtain bids from vendors; submit accepted bid to Council for approval of contract
	Winter, 2008	Installation	Vendor to install and test equipment
	Winter, 2008	Completion	New system in place

LIBRARY CIRCULATION MANAGEMENT PROJECT									Project 0880
	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
SOURCE OF FUNDS									
GFAR	-	-	-	24,370	-	-	-	-	24,370
Transfer from EQ Fund			-	44,530	-	-	-	-	44,530
Transfer from MIS Fund			-	46,100	-	-	-	-	46,100
TOTAL SOURCE OF FUNDS	-	-	-	115,000	-	-	-	-	115,000
	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
USE OF FUNDS									
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	115,000	-	-	-	-	115,000
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-
TOTAL GFAR	-	-	-	115,000	-	-	-	-	115,000
TOTAL USE OF FUNDS	-	-	-	115,000	-	-	-	-	115,000

